

## **Program B: Vocational Rehabilitation Services**

Program Authorization: The Federal Rehabilitation Act of 1973 (Public Law 93-112 as amended. R.S. 36:477 (B))

### **Program Description**

The mission of the Vocational Rehabilitation Services Program is to:

1. To prepare individuals with disabilities for employment.
2. To increase the ability of individuals with disabilities to live independently.
3. To provide business and industry with qualified candidates for employment.
4. To serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

1. To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
2. To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,363,663	\$11,341,369	\$12,433,008	\$11,718,560	\$11,324,246	(\$1,108,762)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	256,277	863,700	863,700	871,188	863,700	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	36,983,010	44,222,493	48,589,854	45,720,021	44,320,465	(4,269,389)
TOTAL MEANS OF FINANCING	<b>\$46,602,950</b>	<b>\$56,427,562</b>	<b>\$61,886,562</b>	<b>\$58,309,769</b>	<b>\$56,508,411</b>	<b>(\$5,378,151)</b>
EXPENDITURES & REQUEST:						
Salaries	\$11,821,968	\$12,278,645	\$12,175,325	\$12,512,061	\$14,087,075	\$1,911,750
Other Compensation	1,360	342,000	0	0	0	0
Related Benefits	2,960,442	2,673,218	2,776,538	3,344,385	2,994,360	217,822
Total Operating Expenses	1,554,750	1,890,382	1,917,251	1,758,256	1,567,091	(350,160)
Professional Services	17,418	32,574	44,520	33,642	32,574	(11,946)
Total Other Charges	30,148,332	38,946,843	44,684,713	40,490,335	37,749,354	(6,935,359)
Total Acq. & Major Repairs	98,680	263,900	288,215	171,090	77,957	(210,258)
TOTAL EXPENDITURES AND REQUEST	<b>\$46,602,950</b>	<b>\$56,427,562</b>	<b>\$61,886,562</b>	<b>\$58,309,769</b>	<b>\$56,508,411</b>	<b>(\$5,378,151)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	404	362	362	362	362	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>404</b>	<b>362</b>	<b>362</b>	<b>362</b>	<b>362</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines and the Deficit Elimination Fund, based on Act 1182 of 2001 Regular Session, which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in FY02-03. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Louisiana Blind Vendors Trust Fund	\$256,277	\$863,700	\$863,700	\$863,700	\$863,700	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$7,488	\$0	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$11,341,369</b>	<b>\$56,427,562</b>	<b>362</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$1,091,639	\$5,459,000	0	Carry Forward
<b>\$12,433,008</b>	<b>\$61,886,562</b>	<b>362</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$47,659	\$223,647	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$38,451	\$180,436	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$77,957	0	Acquisitions & Major Repairs
(\$56,211)	(\$263,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,091,639)	(\$5,459,000)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$3,956	\$18,837	0	Rent in State-Owned Buildings
\$13,345	\$63,548	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$437,379	\$2,082,757	0	Salary Base Adjustment
(\$122,559)	(\$583,613)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
(\$356,117)	(\$1,695,794)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Gubernatorial Position Reduction
\$0	\$0	0	Workload Adjustment -
\$0	\$0	0	Other Annualizations -
\$0	\$0	0	Other Non-Recurring Adjustments -
(\$23,026)	(\$23,026)	0	Other Adjustments - Travel Reduction
\$0	\$0	0	Other Technical Adjustments -
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$0	0	Miscellaneous adjustments
<b>\$11,324,246</b>	<b>\$56,508,411</b>	<b>362</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$11,324,246</b>	<b>\$56,508,411</b>	<b>362</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$11,324,246</b>	<b>\$56,508,411</b>	<b>362</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$32,574 Medical consultants for vocational rehabilitation

**\$32,574 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$1,861,151	Diagnostic Services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$3,190,454	Physical Restoration services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$2,478,594	Supported Employment services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$10,543,910	College Tuition provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$3,281,270	Other Training provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$832,078	Books and Supplies provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$2,522,697	Transportation and Maintenance provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$6,691,910	Other Services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$1,677,944	Reimbursement from SSA for vocational rehabilitation services provided to eligible SSDI recipients
\$226,565	Vocational rehabilitation services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$565,355	Payments for contract supported employment services
\$346,289	Payments for Randolph Sheppard Blind Vending Stand program
\$442,399	Payments for Independent Living Services for eligible individuals
\$863,700	Payments for Blind Vendors Trust Fund services for the visually impaired
\$23,761	Staff education and training costs

**\$35,548,077 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$115,206	To the Dept. of Health and Hospitals for Greenwell Springs Hospital for support services for State operated vocational rehabilitation facility
\$137,814	To the Division of Administration, Office of the Governor for allocated cost of the Statewide Independent Living Council
\$1,401,419	To the DSS/Office of the Secretary for allocated share of indirect costs
\$257,277	To the Division of Administration for rent in State owned buildings
\$289,561	To the Division of Administration for maintenance of State owned buildings

**\$2,201,277 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$37,749,354 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$77,957 Replacement of inoperable and obsolete equipment

**\$77,957 TOTAL ACQUISITIONS AND MAJOR REPAIRS**